



STATE OF MISSISSIPPI

# BUDGET

FISCAL YEAR 2007

Appropriations Made by the Legislature for  
Fiscal Year 2007 Compared With  
Fiscal Year 2006 Appropriations

Calculated Funds Available for Funding Fiscal Year 2007 Budget

Compiled May 5, 2006

Joint Legislative Budget Committee  
501 North West Street  
Jackson

STATE OF MISSISSIPPI

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STATE OF MISSISSIPPI GENERAL FUND BUDGET  
FOR FISCAL YEAR 2007

The Joint Legislative Budget Committee believes that an explanation of the General Fund receipts anticipated and appropriations authorized for Fiscal Year 2007, as well as the ending balance anticipated on June 30, 2007 should be made in examining the schedules found in the Fiscal Year 2007 Appropriations Bulletin.

As will be noted from the statement on page three, it is estimated that an unencumbered budget balance of \$45,746 will remain in the State Treasury on June 30, 2007.

The Fiscal Year 2006 appropriated figures contained in this report are the amounts actually appropriated by the 2005 Legislature plus all deficits and additional appropriations by the 2006 Legislature.

Total current General Fund appropriations made by the 2006 Legislature for Fiscal Year 2007 amounted to \$4,084,330,254. The Legislature also appropriated or authorized \$10,176,578,221 from Special Fund sources and reappropriations including Federal Funds, Budget Contingency Funds, Education Enhancement Funds and Health Care Expendable Funds for the operation of all agencies and functions during Fiscal Year 2007. The Fiscal Year 2007 General Fund budget is \$70,576,092 or 1.8% more than the Fiscal Year 2006 appropriated budget.

The General Fund budget increases and decreases in the Fiscal Year 2007 appropriations are summarized below:

	INCREASE OR DECREASE
Public Education	\$146,694,264
Debt Service	-60,805,603
Community & Junior Colleges - Support	27,373,967
IHL - General Support	63,782,250
Other Higher Education Programs	56,441,176
Corrections	9,432,941
Social Welfare	-248,317,810
Agriculture & Economic Development	18,489,043
Hospitals & Hospital Schools	33,113,517
Conservation	5,078,991
Net Other Increases & Decreases	<u>19,293,356</u>
NET INCREASE	<u>\$70,576,092</u>

It should also be noted that the Legislature authorized a General Fund Transfer of \$268,000,000 for Fiscal Year 2007 to the newly created Hurricane Disaster Reserve Fund to be used for the state share of any nonfederal match requirements associated with Hurricane Katrina and other disasters.

In addition to the General Funds noted above, the Legislature appropriated \$222,440,000 from the Budget Contingency Fund for Fiscal Year 2007. Details on the Budget Contingency Fund can be seen on page 23.

Summary of FY 2007 Budget Contingency Fund Appropriations:

	AMOUNT	PERCENT OF TOTAL
Governor's Office - Medicaid Division	\$49,436,846	22.2
Treasurer's - Debt & Bank Serv. Charges	102,839,908	46.2
Corrections	62,167,986	28.0
All Other Agencies	<u>7,995,260</u>	<u>3.6</u>
TOTAL APPROPRIATIONS FROM BCF	<u>\$222,440,000</u>	<u>100.0</u>

# GENERAL FUNDS AVAILABLE FOR FUNDING FISCAL YEAR 2007 BUDGET

Estimated General Fund Balance July 1, 2006 (Unencumbered)	\$	0
Estimated Reappropriation Lapse from FY 2006 (Encumbered)		<u>0</u>
TOTAL ESTIMATED GENERAL FUND BALANCE JULY 1, 2006	\$	0
Projected Revenue FY 2007		
Tax Commission Collections	\$	4,406,600,000
Other Than Tax Commission Collections		<u>72,600,000</u>
TOTAL RECEIPTS FY 2007 (Estimated)		4,479,200,000
Less: 2% of Unencumbered Projected Funds for FY 2007		<u>89,584,000</u>
TOTAL FUNDS AVAILABLE FY 2007	\$	4,389,616,000
Less: General Fund Appropriations, 2006 Regular Session	\$	4,084,330,254
General Fund Transfer to Hurricane Disaster Reserve Fund		268,000,000
General Fund Transfer to Budget Contingency Fund		<u>37,240,000</u>
TOTAL APPROPRIATIONS & TRANSFERS FY 2007		<u>4,389,570,254</u>
Estimated General Fund Budget Balance June 30, 2007 (Unencumbered)	\$	<u>45,746</u>


NOTE: Beginning and ending cash balances are subject to change based on actual revenue collections and actual lapses.

SCHEDULE I appearing in this report reflects the amount of General Funds appropriated to operate each General Fund agency or program during FY 2007 as compared to the funds appropriated for FY 2006.

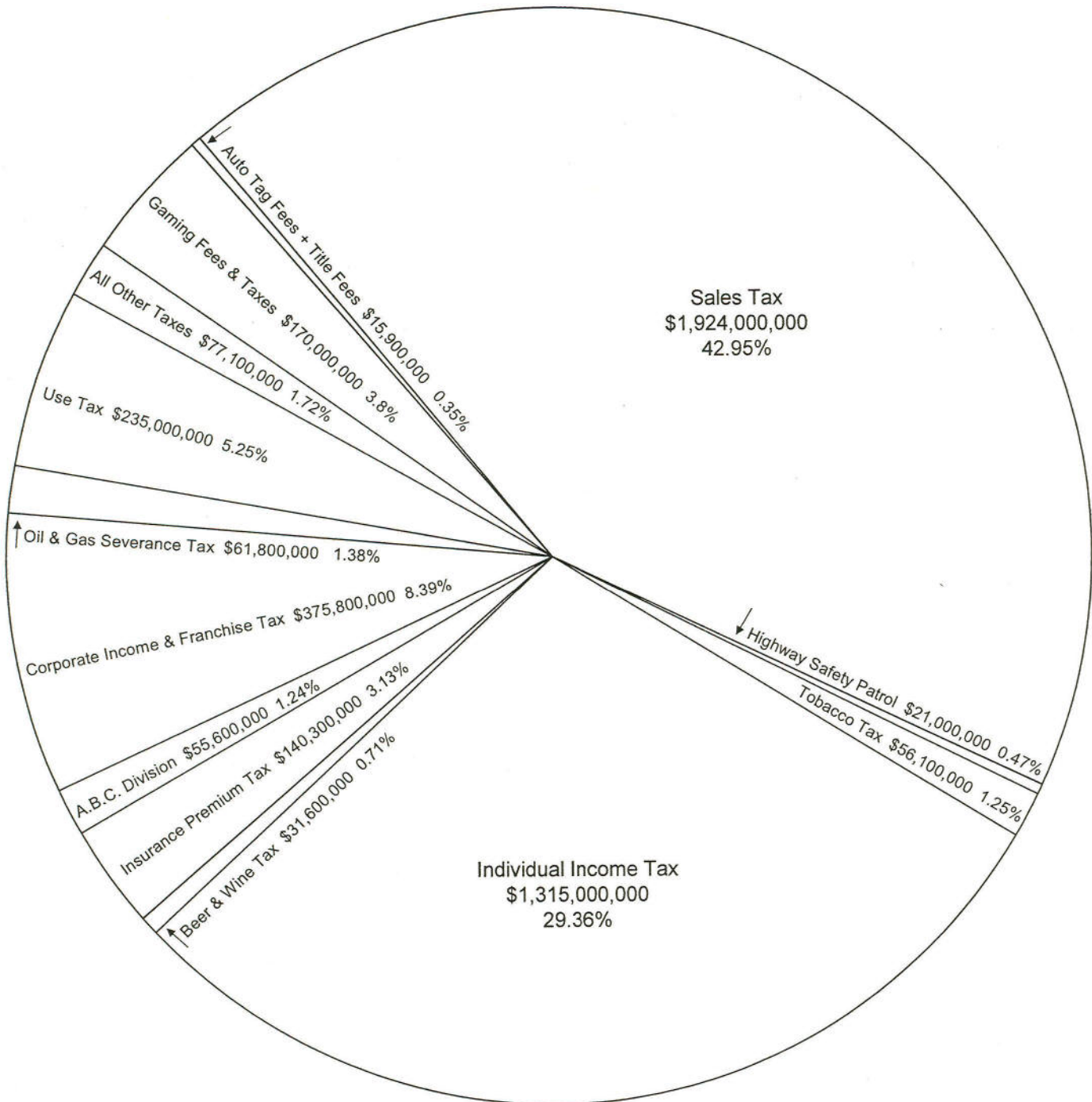
SCHEDULE II appearing in this report reflects the amount of Special Funds appropriated or authorized for the operation of each Special Fund agency during FY 2007 as compared to the funds appropriated for FY 2006.

SCHEDULE IV appearing in this report reflects the amount of General Funds, Federal Funds and other Special Funds appropriated for all agencies of state government for FY 2007.

Submitted by:

  
Lee Lingell, Director  
Joint Legislative Budget Office

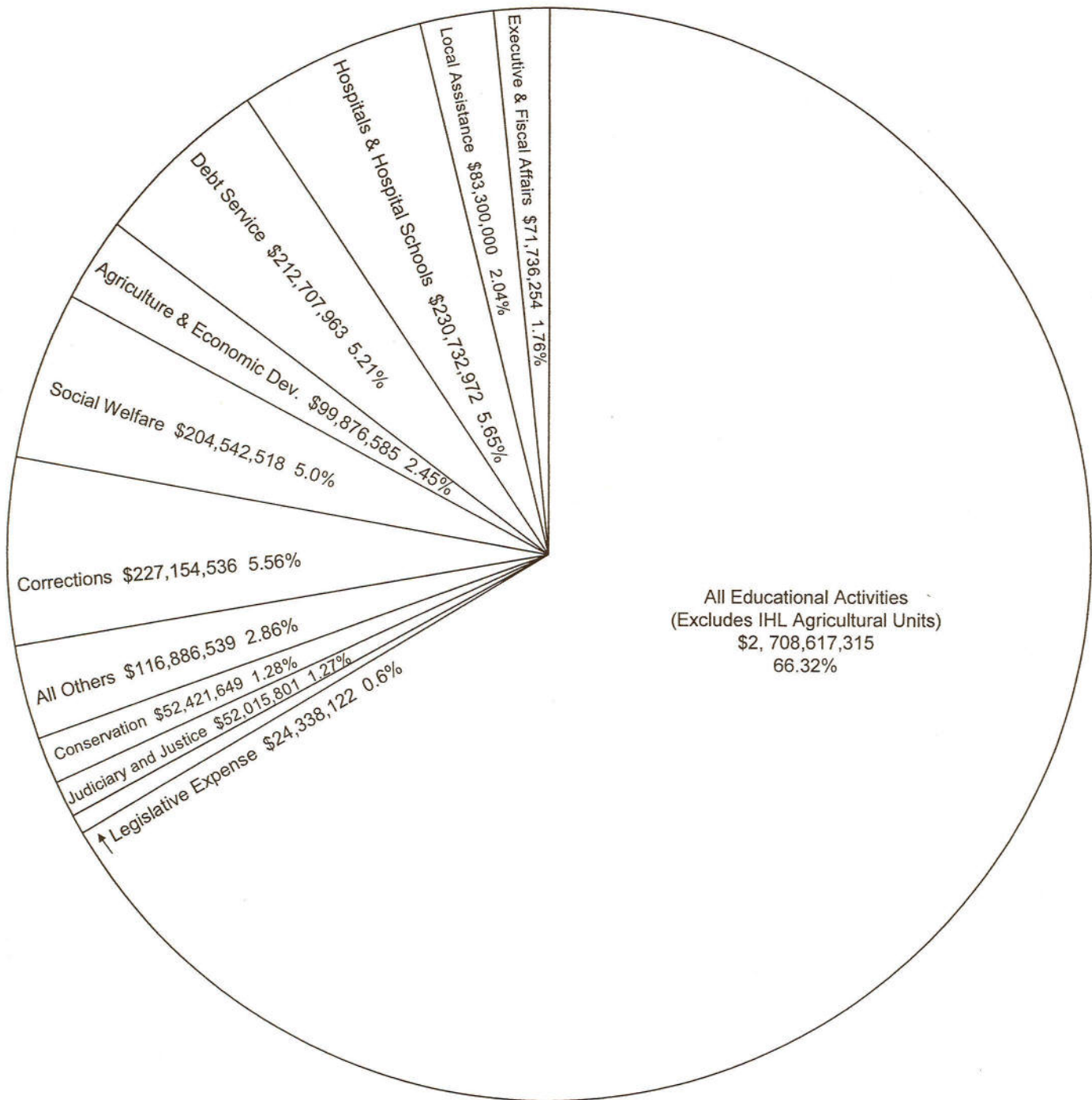
# General Fund Revenues Estimated For Fiscal Year 2007 Budget



General Fund Revenue Estimate FY 2007 (Chart Total)	\$ 4,479,200,000
Plus Estimated Beginning Cash and Reappropriations	0
Less 2% of Unencumbered Projected Funds for FY2007	(89,584,000)
Less Projected Ending Balance (Unbudgeted)	(45,746)
Total Funding for FY 2007 Budget	<u>\$ 4,389,570,254</u>



# Regular General Fund Appropriations For Fiscal Year 2007 Budget



Total Regular General Fund Appropriations (Chart Total)	\$ 4,084,330,254
General Fund Transfer to Hurricane Disaster Reserve Fund	268,000,000
General Fund Transfers to Budget Contingency Fund	<u>37,240,000</u>
Total Regular General Fund Appropriations and Transfers	\$ <u>4,389,570,254</u>

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2007 COMPARED WITH FISCAL YEAR 2006

FY 2007 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2006	APPROPRIATIONS FY 2007	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2007 APPROPRIATION
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1551	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,405,016	3,501,585	96,569	2.84	
H1551	LEGISLATIVE EXPENSE - REGULAR	14,060,057	15,426,302	1,366,245	9.72	
H1551	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,710,146	2,831,054	120,908	4.46	
H1551	LEGISLATIVE PEER COMMITTEE, JOINT	1,855,576	2,071,052	215,476	11.61	
H1551	LEGISLATIVE REAPPORTIONMENT COM, JOINT	136,901	141,871	4,970	3.63	
H1551	ENERGY COUNCIL, THE	22,288	50,088	27,800	124.73	
H1551	INTERSTATE COOPERATION, COMMISSION ON	171,680	217,129	45,449	26.47	
H1551	SOUTHERN GROWTH POLICIES BOARD	21,698	31,332	9,634	44.40	
H1551	SOUTHERN STATES ENERGY BOARD	25,922	33,301	7,379	28.47	
H1551	UNIFORM STATE LAWS, COMMISSION ON	24,408	34,408	10,000	40.97	
	<b>TOTAL LEGISLATIVE</b>	<b>22,433,692</b>	<b>24,338,122</b>	<b>1,904,430</b>	<b>8.49</b>	<b>0.60</b>
JUDICIARY AND JUSTICE						
H1553	ATTORNEY GENERAL'S OFFICE	7,327,857	7,774,380	446,523	6.09	
H1553	JUDGMENTS & SETTLEMENT AGREEMENTS	2,239,021	0	-2,239,021	-100.00	
H1556	CAPITAL DEFENSE COUNSEL (SEE SCHED II)	168,000	0	-168,000	-100.00	
H1557	CAP P-CONVICTION COUNSEL (SEE SCHED II)	164,250	0	-164,250	-100.00	
H1554	DISTRICT ATTORNEYS & STAFF	15,612,928	15,846,740	233,812	1.50	
S3005	JUDICIAL PERFORMANCE COMMISSION	292,177	362,354	70,177	24.02	
SUPREME COURT SERVICES						
H1555	SUPREME COURT SERVICES, OFFICE OF	5,199,745	5,398,942	199,197	3.83	
H1555	ADMINISTRATIVE OFFICE OF COURTS	1,065,259	1,096,995	31,736	2.98	
H1555	COURT OF APPEALS	3,879,774	4,207,180	327,406	8.44	
H1555	TRIAL JUDGES	16,632,026	17,329,210	697,184	4.19	
	<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>52,581,037</b>	<b>52,015,801</b>	<b>-565,236</b>	<b>-1.07</b>	<b>1.27</b>
EXECUTIVE AND ADMINISTRATIVE						
S3006	ETHICS COMMISSION	521,450	556,049	34,599	6.64	
S3009	GOVERNOR'S MANSION	388,277	377,454	-10,823	-2.79	
S3009	GOVERNOR'S OFFICE - SUPPORT	1,746,655	1,781,009	34,354	1.97	
	<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>2,656,382</b>	<b>2,714,512</b>	<b>58,130</b>	<b>2.19</b>	<b>0.07</b>
FISCAL AFFAIRS						
S3008	AUDIT, DEPARTMENT OF	5,277,475	6,036,065	758,590	14.37	
S3007	FINANCE & ADMINISTRATION, DEPT OF	10,884,876	11,500,279	615,403	5.65	
S2443	LOCAL DISASTER EMERG GRANT & LOAN FUND	350,000	0	-350,000	-100.00	
S3007	TORT CLAIMS BD - STATE BLDG INSURANCE	10,000,000	0	-10,000,000	-100.00	
S3024	GAMING COMMISSION	3,542,996	3,787,091	244,095	6.89	
S3028	TAX COMMISSION, STATE	42,569,778	45,204,002	2,634,224	6.19	
S3028	LICENSE TAG COMMISSION	1,086,694	1,860,000	773,306	71.16	
S3012	TREASURER'S OFFICE, STATE	551,640	613,673	62,033	11.25	
S3012	HEALTH CARE TRUST FD BD (SEE SCHED II)	0	20,632	20,632	100.00	
	<b>TOTAL FISCAL AFFAIRS</b>	<b>74,263,459</b>	<b>69,021,742</b>	<b>-5,241,717</b>	<b>-7.06</b>	<b>1.69</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1559	GEN EDUC PRGS & HB4 ADMINISTRATION	61,893,895	88,220,943	26,327,048	42.54	



SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2007 COMPARED WITH FISCAL YEAR 2006

FY 2007 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2006	APPROPRIATIONS FY 2007	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2007 APPROPRIATION
H1559	ADEQUATE EDUCATION PRG, MISSISSIPPI	1,693,410,541	1,807,240,634	113,830,093	6.72	
H1559	CHICKASAW INTEREST	9,249,612	11,076,826	1,827,214	19.75	
H1559	SCHOOLS FOR THE BLIND & DEAF	9,264,396	11,782,696	2,518,300	27.18	
H1559	VOCATIONAL & TECHNICAL EDUCATION	68,477,975	70,112,006	1,634,031	2.39	
H1560	EDUCATIONAL TELEVISION AUTHORITY	5,087,218	5,240,073	152,855	3.00	
H1561	LIBRARY COMMISSION	10,842,010	11,246,733	404,723	3.73	
	<b>TOTAL PUBLIC EDUCATION</b>	<b>1,858,225,647</b>	<b>2,004,919,911</b>	<b>146,694,264</b>	<b>7.89</b>	<b>49.09</b>
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3021	UNIVERSITIES - GENERAL SUPPORT	255,505,487	319,287,737	63,782,250	24.96	
S3018	STUDENT FINANCIAL AID	26,921,674	29,671,644	2,749,970	10.21	
S3019	SUBSIDIARY PROGRAMS - CONSOLIDATED	14,815,541	23,111,181	8,295,640	55.99	
S3020	UM - MEDICAL CENTER CONSOLIDATED	130,239,455	175,635,021	45,395,566	34.86	
	COMMUNITY & JUNIOR COLLEGES					
S3022	ADMINISTRATION	5,312,272	5,628,223	315,951	5.95	
S3023	SUPPORT	122,989,631	150,363,598	27,373,967	22.26	
	<b>TOTAL HIGHER EDUCATION</b>	<b>555,784,060</b>	<b>703,697,404</b>	<b>147,913,344</b>	<b>26.61</b>	<b>17.23</b>
	PUBLIC HEALTH					
H1564	HEALTH, STATE DEPARTMENT OF	26,963,010	32,664,735	5,701,725	21.15	
	<b>TOTAL PUBLIC HEALTH</b>	<b>26,963,010</b>	<b>32,664,735</b>	<b>5,701,725</b>	<b>21.15</b>	<b>0.80</b>
	HOSPITALS AND HOSPITAL SCHOOLS					
S3040	MENTAL HEALTH, DEPARTMENT OF - CONS	197,619,455	216,928,858	19,309,403	9.77	
H0210	CRISIS CENTERS	0	13,804,114	13,804,114	100.00	
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>197,619,455</b>	<b>230,732,972</b>	<b>33,113,517</b>	<b>16.76</b>	<b>5.65</b>
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3029	AGRICULTURE & COMMERCE - SUPPORT	7,271,375	7,840,401	569,026	7.83	
S3031	ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,150,372	1,236,196	85,824	7.46	
S3032	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	202,757	202,757	0	0.00	
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>8,624,504</b>	<b>9,279,354</b>	<b>654,850</b>	<b>7.59</b>	<b>0.23</b>
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3013	ASU - AGRICULTURAL PROGRAMS	3,505,601	3,612,863	107,262	3.06	
S3014	MSU - AG & FORESTRY EXPERIMENT STATION	16,609,482	19,894,009	3,284,527	19.78	
S3015	MSU - COOPERATIVE EXTENSION SERVICE	18,565,704	22,545,013	3,979,309	21.43	
S3016	MSU - FOREST & WILDLIFE RESEARCH CENTER	4,209,757	4,774,868	565,111	13.42	
S3017	MSU - VETERINARY MEDICINE, COLLEGE OF	10,598,573	14,616,968	4,018,395	37.91	
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>53,489,117</b>	<b>65,443,721</b>	<b>11,954,604</b>	<b>22.35</b>	<b>1.60</b>
	ECONOMIC AND COMMUNITY DEV UNITS					
S3026	MISSISSIPPI DEVELOPMENT AUTHORITY	17,511,951	23,020,189	5,508,238	31.45	
S3026	ENTERPR INNOVATIVE GEOSPATIAL SOLUTIONS	611,358	931,027	319,669	52.29	



SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2007 COMPARED WITH FISCAL YEAR 2006

FY 2007 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2006	APPROPRIATIONS FY 2007	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2007 APPROPRIATION
S3026	MISSISSIPPI TECHNOLOGY ALLIANCE	1,150,612	1,202,294	51,682	4.49	
	TOTAL ECONOMIC AND COMM DEV UNITS	19,273,921	25,153,510	5,879,589	30.51	0.62
	TOTAL AGRICULTURE AND ECONOMIC DEV	81,387,542	99,876,585	18,489,043	22.72	2.45
	CONSERVATION					
H1568	ARCHIVES & HISTORY, DEPARTMENT OF	7,970,606	8,941,539	970,933	12.18	
H1568	STATEWIDE ORAL HISTORY PROJECT	0	150,000	150,000	100.00	
H1572	ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,004,519	13,085,979	2,081,460	18.91	
H1565	FORESTRY COMMISSION	16,862,244	18,123,330	1,261,086	7.48	
H1571	GRAND GULF MILITARY MONUMENT COMMISSION	212,636	238,764	26,128	12.29	
H1562	MARINE RESOURCES, DEPARTMENT OF	1,723,977	1,848,711	124,734	7.24	
H1573	MISSISSIPPI RIVER PARKWAY COMMISSION	23,688	23,688	0	0.00	
H1567	SOIL & WATER CONSERVATION COMMISSION	685,101	729,345	44,244	6.46	
S3035	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	78,758	131,032	52,274	66.37	
H1570	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,781,129	9,149,261	368,132	4.19	
	TOTAL CONSERVATION	47,342,658	52,421,649	5,078,991	10.73	1.28
	INSURANCE AND BANKING					
	PUBLIC EMPLOYEES' RETIREMENT SYSTEM					
H1552	TEACHERS' RETIREMENT	10,800	10,800	0	0.00	
	TOTAL INSURANCE AND BANKING	10,800	10,800	0	0.00	0.00
	CORRECTIONS					
	CORRECTIONS, DEPARTMENT OF					
S3036	SUPPORT	127,147,981	136,100,454	8,952,473	7.04	
S3036	MEDICAL SERVICES	23,031,768	23,277,633	245,865	1.07	
S3036	PAROLE BOARD	496,651	593,945	97,294	19.59	
S3036	PRIVATE PRISONS	41,588,417	42,804,116	1,215,699	2.92	
S3036	REGIONAL FACILITIES	20,037,927	18,499,410	-1,538,517	-7.68	
S3036	REIMBURSEMENT - LOCAL CONFINEMENT	5,418,851	5,878,978	460,127	8.49	
	TOTAL CORRECTIONS	217,721,595	227,154,536	9,432,941	4.33	5.56
	SOCIAL WELFARE					
H1563	GOVERNOR'S OFFICE - MEDICAID, DIV OF	355,819,844	99,475,793	-256,344,051	-72.04	
H1563	TEMPORARY DIALYSIS TRANSPORTATION PRG	3,000,000	0	-3,000,000	-100.00	
H1576	HUMAN SERVICES, DEPARTMENT OF - CONS	86,276,935	93,530,087	7,253,152	8.41	
	REHABILITATION SERVICES, DEPARTMENT OF					
H1577	SPECIAL DISABILITY PRGS, OFFICE OF	1,533,246	3,677,540	2,144,294	139.85	
H1577	VOCATIONAL REHABILITATION, OFFICE OF	5,128,712	6,559,048	1,430,336	27.89	
H1577	VOCATIONAL REHAB FOR THE BLIND	1,101,591	1,300,050	198,459	18.02	
	TOTAL SOCIAL WELFARE	452,860,328	204,542,518	-248,317,810	-54.83	5.01
	MLTY. POLICE AND VETS' AFFAIRS					
S3037	EMERGENCY MANAGEMENT AGENCY	1,073,192	4,880,776	3,807,584	354.79	
S3037	DISASTER RELIEF - CONSOLIDATED	1,304,717	1,773,510	468,793	35.93	
S3038	MILITARY DEPARTMENT - CONSOLIDATED	3,838,610	7,065,933	3,227,323	84.08	

SCHEDULE I  
GENERAL FUND APPROPRIATIONS  
FISCAL YEAR 2007 COMPARED WITH FISCAL YEAR 2006

FY 2007 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2006	APPROPRIATIONS FY 2007	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE	PERCENT OF TOTAL FY 2007 APPROPRIATION
PUBLIC SAFETY, DEPARTMENT OF						
S3039	HIGHWAY SAFETY PATROL, DIVISION OF	35,666,984	41,664,674	5,997,690	16.82	
S3039	CRIME LAB	4,119,662	6,237,290	2,117,628	51.40	
S3039	CRIME LAB - STATE MEDICAL EXAMINER	162,059	164,417	2,358	1.46	
S3039	HOMELAND SECURITY, OFFICE OF	176,489	190,655	14,166	8.03	
S3039	JUV FAC MONITORING UNIT (SEE SCHED II)	0	111,745	111,745	100.00	
S3039	LAW ENFORCE OFFICERS' TNG ACADEMY	552,130	570,007	17,877	3.24	
S3039	NARCOTICS, BUREAU OF	11,407,092	11,716,990	309,898	2.72	
S3039	PUBLIC SAFETY PLANNING	444,970	452,239	7,269	1.63	
S3039	SUPPORT SERVICES, DIVISION OF	5,489,152	5,310,168	-178,984	-3.26	
H1696	PERS ADJUSTMENT	0	1,658	1,658	100.00	
S3041	VETERANS' AFFAIRS BOARD	2,937,376	2,912,559	-24,817	-0.84	
	TOTAL MLTY, POLICE AND VETS' AFFAIRS	67,172,433	83,052,621	15,880,188	23.64	2.03
LOCAL ASSISTANCE						
S3028	TAX COMM - HOMESTEAD EXEMPT REIMBURSE	82,100,000	83,300,000	1,200,000	1.46	
	TOTAL LOCAL ASSISTANCE	82,100,000	83,300,000	1,200,000	1.46	2.04
MISCELLANEOUS						
H1569	ARTS COMMISSION	1,118,498	1,158,383	39,885	3.57	
	TOTAL MISCELLANEOUS	1,118,498	1,158,383	39,885	3.57	0.03
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
S3011	BANK SERVICE CHARGE	950,000	950,000	0	0.00	
S3011	BONDS & INTEREST PAYMENT	272,563,566	211,757,963	-60,805,603	-22.31	
	TOTAL DEBT SERVICE	273,513,566	212,707,963	-60,805,603	-22.23	5.21
	TOTAL CURRENT GEN FD APPROP (RECURRING)	4,013,754,162	4,084,330,254	70,576,092	1.76	100.00
REAPPROPRIATIONS FROM FY 2006						
	TOTAL REAPPROPRIATIONS FROM FY 2006	0	0	0	100.00	
	TOTAL CURRENT GEN FD APPROP & REAPPROP	4,013,754,162	4,084,330,254	70,576,092	1.76	



SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2007 COMPARED WITH FISCAL YEAR 2006

FY 2007 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2006	APPROPRIATIONS FY 2007	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
PART II - SPECIAL FUND AGENCIES					
H1593	AGRICULTURAL AVIATION BOARD	163,681	144,694	-18,987	-11.60
	AGRICULTURE & COMMERCE, DEPARTMENT OF				
S3029	BEAVER CONTROL PROGRAM	700,000	700,000	0	0.00
S3029	SEED TESTING LAB, STATE	140,000	140,000	0	0.00
S3030	EGG MARKETING BOARD	74,805	74,805	0	0.00
S3042	ARCHITECTURE, BOARD OF	278,740	287,601	8,861	3.18
H1568	ARCH/HIST - LOCAL GOV'T RECORDS PRG	77,791	80,427	2,636	3.39
H1587	ATHLETIC COMMISSION	128,091	126,091	-2,000	-1.56
H1553	ATT GEN - STATUS OF WOMEN, COMM ON THE	100,000	100,000	0	0.00
H1600	AUCTIONEERS COMMISSION, MISSISSIPPI	98,999	101,358	2,359	2.38
S3043	BANKING & CONSUMER FINANCE, DEPT OF	5,245,191	6,112,096	866,905	16.53
H1596	BARBER EXAMINERS, BOARD OF	213,456	226,252	12,796	5.99
H1556	CAPITAL DEFENSE COUNSEL (SEE SCHED I)	790,570	994,701	204,131	25.82
H1557	CAP P-CONVICTION COUNSEL (SEE SCHED I)	870,773	1,070,552	199,779	22.94
S3120	CHIROPRACTIC EXAMINERS, BOARD OF	46,982	55,876	8,894	18.93
H1595	COAST COLISEUM COMMISSION, MISSISSIPPI	4,126,585	3,957,035	-169,550	-4.11
S3036	CORRECTIONS - FARMING OPERATIONS	2,681,105	2,698,538	17,433	0.65
H1578	COSMETOLOGY, BOARD OF	746,849	751,045	4,196	0.56
S3045	DENTAL EXAMINERS, BOARD OF	638,863	677,103	38,240	5.99
S3037	EMERG MGMT - HURRICANE DISASTER RESERVE	0	268,000,000	268,000,000	100.00
S3046	EMPLOYMENT SECURITY, MISS DEPT OF	185,699,724	189,346,133	3,646,409	1.96
H1597	ENGINEERS & LAND SURVEYORS, BOARD OF	440,218	458,596	18,378	4.17
S3033	FAIR & COLISEUM COMMISSION - SUPPORT	4,336,827	4,507,994	171,167	3.95
S3032	DIXIE NATIONAL LIVESTOCK SHOW	934,150	954,150	20,000	2.14
	FINANCE & ADMINISTRATION, DEPARTMENT OF				
S3007	TORT CLAIMS BOARD	10,502,483	10,764,387	261,904	2.49
S3007	TORT CLAIMS - MEDICAL MALPRACTICE	376,140	407,700	31,560	8.39
S3034	FOREST INVENTORY, MISS INSTITUTE FOR	283,841	367,478	83,637	29.47
H1566	FORESTERS, BOARD OF REGISTRATION FOR	33,300	33,300	0	0.00
S3047	FUNERAL SERVICES, BOARD OF	228,334	240,972	12,638	5.53
S3048	GEOLOGISTS, BOARD OF REGISTERED PROFESS	148,024	139,892	-8,132	-5.49
H1598	GULFPORT, MISS STATE PORT AUTHORITY AT	33,752,311	46,086,730	12,334,419	36.54
	HEALTH, STATE DEPARTMENT OF				
H1564	BURN CARE FUND, MISSISSIPPI	17,608	3,000,000	2,982,392	16937.71
	FED BIOTERRORISM PREPAREDNESS PRG	14,280,000	0	-14,280,000	-100.00
H1564	LOCAL GOVERNMENTS & RURAL WATER	33,552,000	28,000,000	-5,552,000	-16.55
H1564	TOBACCO PILOT PROGRAM, MISSISSIPPI	5,000,000	5,000,000	0	0.00
H1558	INDIGENT APPEALS, OFFICE OF	1,156,436	1,193,901	37,465	3.24
S3025	INFORMATION TECHNOLOGY SERVICES, DEPT OF	35,275,401	34,990,994	-284,407	-0.81
H1574	INSURANCE, DEPARTMENT OF	8,171,351	8,470,397	299,046	3.66
H1574	RURAL FIRE TRUCK ACQUISITION ASSIST	5,654,000	7,693,191	2,039,191	36.07

SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2007 COMPARED WITH FISCAL YEAR 2006

FY 2007 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2006	APPROPRIATIONS FY 2007	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
H1562	MARINE RESOURCES - TIDELANDS PROJECTS	8,125,781	4,000,000	-4,125,781	-50.77
S3049	MASSAGE THERAPY, BOARD OF	103,861	103,861	0	0.00
H1579	MEDICAL LICENSURE, BOARD OF	2,065,866	2,222,530	156,664	7.58
S3026	MISS DEV AUTH-MISS TELECOMM CONF/TNG CTR	926,892	2,116,299	1,189,407	128.32
S3050	MOTOR VEHICLE COMMISSION	247,823	285,159	37,336	15.07
H1584	NURSING, BOARD OF	2,044,926	2,187,768	142,842	6.99
H1580	NURSING HOME ADMINISTRATORS, BOARD OF	129,048	139,492	10,444	8.09
H1599	OIL & GAS BOARD	2,086,533	2,224,584	138,051	6.62
H1601	OPTOMETRY, BOARD OF	83,473	83,473	0	0.00
H1585	PAT HARRISON WATERWAY DISTRICT	5,857,468	6,462,529	605,061	10.33
H1586	PEARL RIVER BASIN DEVELOPMENT DISTRICT	1,745,273	2,117,514	372,241	21.33
H1589	PEARL RIVER VALLEY WATER SUPPLY DISTRICT	15,024,051	15,243,108	219,057	1.46
S3027	PERSONNEL BOARD	5,141,279	5,322,933	181,654	3.53
S3027	TRAINING FUND ACCOUNT	567,711	567,711	0	0.00
S3051	PHARMACY, BOARD OF	1,485,841	1,743,317	257,476	17.33
H1581	PHYSICAL THERAPY, BOARD OF	195,700	237,603	41,903	21.41
S3052	PROFESSIONAL COUNSELORS LICENSING BOARD	103,273	108,436	5,163	5.00
H1591	PSYCHOLOGY, BOARD OF	103,668	103,668	0	0.00
S3053	PUBLIC ACCOUNTANCY, BOARD OF	586,462	607,507	21,045	3.59
S3054	PUBLIC CONTRACTORS, BOARD OF	1,671,608	1,717,305	45,697	2.73
H1582	PUB EMPLOYEES' RETIRE - ADMIN & BLDG	59,266,624	33,242,246	-26,024,378	-43.91
	PUBLIC SAFETY, DEPARTMENT OF				
S3039	COUNCIL ON AGING	540,771	544,120	3,349	0.62
S3039	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	434,090	432,959	-1,131	-0.26
S3039	EMERGENCY TELECOMMUNICATIONS BOARD	486,530	486,521	-9	-0.00
S3039	JUV FAC MONITORING UNIT (SEE SCHED I)	257,500	155,044	-102,456	-39.79
S3039	LAW ENFORCEMENT OFFICERS' STDS/TNG	2,175,140	2,102,399	-72,741	-3.34
	PUBLIC SERVICE COMMISSION				
H1602	SUPPORT	5,261,198	5,230,847	-30,351	-0.58
H1602	NO CALL TELEPHONE SOLICITATION	168,000	160,000	-8,000	-4.76
H1603	PUBLIC UTILITIES STAFF	2,114,112	2,298,033	183,921	8.70
H1605	REAL ESTATE COMMISSION	1,081,891	1,147,616	65,725	6.08
H1604	APPRAISER LICENSING & CERTIFICATION BD	386,951	404,588	17,637	4.56
	REHABILITATION SERVICES, DEPARTMENT OF				
H1577	DISABILITY DETERMINATION SERVICES	35,335,982	36,431,389	1,095,407	3.10
H1577	SPINAL CORD & HEAD INJURY PROGRAM	13,623,289	19,507,584	5,884,295	43.19
H1577	SUPPORT SERVICES, OFFICE OF	2,186,935	2,234,763	47,828	2.19
H1577	ESTABLISHMENT & CONSTRUCTION GRANTS	4,000,000	4,000,000	0	0.00
H1577	INDUSTRIES FOR THE BLIND, MISSISSIPPI	0	300,000	300,000	100.00
S3010	SECRETARY OF STATE	28,949,403	11,198,496	-17,750,907	-61.32
H1590	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	326,151	334,105	7,954	2.44
H1575	STATE FIRE ACADEMY	4,526,314	4,623,644	97,330	2.15



SCHEDULE II  
SPECIAL FUND APPROPRIATIONS  
FISCAL YEAR 2007 COMPARED WITH FISCAL YEAR 2006

FY 2007 BILL NO.	NAME OF AGENCY	APPROPRIATIONS FY 2006	APPROPRIATIONS FY 2007	INCREASE OR DECREASE	PERCENT OF INCREASE OR DECREASE
SUPREME COURT SERVICES					
H1555	BAR ADMISSIONS, BOARD OF	368,102	390,335	22,233	6.04
H1555	CONTINUING LEGAL EDUCATION FUND	116,025	122,724	6,699	5.77
H1592	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	3,325,689	3,975,591	649,902	19.54
TREASURER'S OFFICE, STATE					
S3012	HEALTH CARE TRUST FD BD (SEE SCHED I)	95,888	78,576	-17,312	-18.05
S3012	INVESTING FUNDS	125,000	125,000	0	0.00
S3012	MACS PROGRAM - ADMINISTRATIVE FUND	175,028	176,437	1,409	0.81
S3012	MPACT PROGRAM - ADMINISTRATIVE FUND	1,519,193	1,299,017	-220,176	-14.49
S3012	MPACT TRUST FUND - TUITION PAYMENTS	15,500,000	18,000,000	2,500,000	16.13
H1583	VETERANS' HOME PURCHASE BOARD	41,912,475	43,923,834	2,011,359	4.80
H1588	VETERANS MEMORIAL STADIUM COMMISSION	1,179,129	1,428,294	249,165	21.13
S3056	VETERINARY EXAMINERS, BOARD OF	118,475	112,985	-5,490	-4.63
S3057	WORKERS' COMPENSATION COMMISSION, MISS	5,424,838	5,927,134	502,296	9.26
H1594	YELLOW CREEK STATE INLAND PORT AUTHORITY	6,723,558	7,279,514	555,956	8.27
TOTAL PART II - SPECIAL FUND AGENCIES		642,965,447	883,222,581	240,257,134	37.37
PART III - TRANSPORTATION DEPT					
H1606	TRANSPORTATION, DEPARTMENT OF	783,024,459	919,640,544	136,616,085	17.45
S3055	STATE AID ROAD CONSTRUCTION, OFFICE OF	138,934,862	139,033,864	99,002	0.07
TOTAL PART III - TRANSPORTATION DEPARTMENT		921,959,321	1,058,674,408	136,715,087	14.83
TOTAL SPECIAL FUND APPROPRIATION (RECURRING)		1,564,924,768	1,941,896,989	376,972,221	24.09
SPECIAL FD APPROP (NON-RECURRING)					
FINANCE & ADMINISTRATION, DEPARTMENT OF					
BUILDING - DISCRETIONARY R&R		11,746,188	0	-11,746,188	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)		11,746,188	0	-11,746,188	-100.00
TOTAL SPECIAL FUND APPROPRIATION		1,576,670,956	1,941,896,989	365,226,033	23.16
REAPPROPRIATIONS FROM FY 2006					
H1559	EDUCATION DEPT - MISS ADEQUATE EDUC PRG	0	10,000,000	10,000,000	100.00
H1607	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	9,847,707	9,847,707	100.00
H1562	MARINE RESOURCES - TIDELANDS PROJECT	0	8,125,781	8,125,781	100.00
S3040	MENTAL HEALTH, DEPARTMENT OF - R&R	0	10,000,000	10,000,000	100.00
TOTAL REAPPROPRIATIONS FROM FY 2006		0	37,973,488	37,973,488	100.00
TOTAL SPECIAL FUND APPROP & REAPPROP		1,576,670,956	1,979,870,477	403,199,521	25.57

SCHEDULE IV  
FISCAL YEAR 2007 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER FUNDS	TOTAL SPECIAL FUNDS	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
H1551	LEGISLATIVE EXPENSE - MONTHLY ALLOWANCE	3,501,585	0	0	0	3,501,585
H1551	LEGISLATIVE EXPENSE - REGULAR	15,426,302	0	1,100,575	1,100,575	16,526,877
H1551	LEGISLATIVE BUDGET COMMITTEE, JOINT	2,831,054	0	0	0	2,831,054
H1551	LEGISLATIVE PEER COMMITTEE, JOINT	2,071,052	0	0	0	2,071,052
H1551	LEGISLATIVE REAPPORTIONMENT COM, JOINT	141,871	0	66,000	66,000	207,871
H1551	ENERGY COUNCIL, THE	50,088	0	0	0	50,088
H1551	INTERSTATE COOPERATION, COMMISSION ON	217,129	0	0	0	217,129
H1551	SOUTHERN GROWTH POLICIES BOARD	31,332	0	0	0	31,332
H1551	SOUTHERN STATES ENERGY BOARD	33,301	0	0	0	33,301
H1551	UNIFORM STATE LAWS, COMMISSION ON	34,408	0	0	0	34,408
TOTAL LEGISLATIVE		24,338,122	0	1,166,575	1,166,575	25,504,697
JUDICIARY AND JUSTICE						
H1553	ATTORNEY GENERAL'S OFFICE	7,774,380	6,053,543	12,626,326	18,679,869	26,454,249
H1554	DISTRICT ATTORNEYS & STAFF	15,846,740	0	772,750	772,750	16,619,490
S3005	JUDICIAL PERFORMANCE COMMISSION	362,354	0	162,500	162,500	524,854
SUPREME COURT SERVICES						
H1555	SUPREME COURT SERVICES, OFFICE OF	5,398,942	0	356,816	356,816	5,755,758
H1555	ADMINISTRATIVE OFFICE OF COURTS	1,096,995	0	12,618,140	12,618,140	13,715,135
H1555	COURT OF APPEALS	4,207,180	0	0	0	4,207,180
H1555	TRIAL JUDGES	17,329,210	0	0	0	17,329,210
TOTAL JUDICIARY AND JUSTICE		52,015,801	6,053,543	26,536,532	32,590,075	84,605,876
EXECUTIVE AND ADMINISTRATIVE						
S3006	ETHICS COMMISSION	556,049	0	16,000	16,000	572,049
S3009	GOVERNOR'S MANSION	377,454	0	335,471	335,471	712,925
S3009	GOVERNOR'S OFFICE - SUPPORT	1,781,009	595,453	447,338	1,042,791	2,823,800
TOTAL EXECUTIVE AND ADMINISTRATIVE		2,714,512	595,453	798,809	1,394,262	4,108,774
FISCAL AFFAIRS						
S3008	AUDIT, DEPARTMENT OF	6,036,065	0	3,913,382	3,913,382	9,949,447
S3007	FINANCE & ADMINISTRATION, DEPT OF	11,500,279	2,122	28,964,048	28,966,170	40,466,449
S3024	GAMING COMMISSION	3,787,091	0	6,180,894	6,180,894	9,967,985
S3028	TAX COMMISSION, STATE	45,204,002	0	5,576,114	5,576,114	50,780,116
S3028	LICENSE TAG COMMISSION	1,860,000	0	0	0	1,860,000
S3012	TREASURER'S OFFICE, STATE	613,673	0	2,528,521	2,528,521	3,142,194
S3012	HEALTH CARE TRUST FD BD (SEE PART II)	20,632	0	0	0	20,632
TOTAL FISCAL AFFAIRS		69,021,742	2,122	47,162,959	47,165,081	116,186,823
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
H1559	GEN EDUC PRGS & HB4 ADMINISTRATION	88,220,943	567,243,216	104,333,654	671,576,870	759,797,813
H1559	ADEQUATE EDUCATION PRG, MISSISSIPPI	1,807,240,634	0	251,625,653	251,625,653	2,058,866,287
H1559	CHICKASAW INTEREST	11,076,826	0	0	0	11,076,826
H1559	SCHOOLS FOR THE BLIND & DEAF	11,782,696	761,504	0	761,504	12,544,200



SCHEDULE IV  
FISCAL YEAR 2007 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER FUNDS	TOTAL SPECIAL FUNDS	
H1559	VOCATIONAL & TECHNICAL EDUCATION	70,112,006	16,063,434	7,863,746	23,927,180	94,039,186
H1560	EDUCATIONAL TELEVISION AUTHORITY	5,240,073	0	5,095,152	5,095,152	10,335,225
H1561	LIBRARY COMMISSION	11,246,733	2,339,211	1,693,847	4,033,058	15,279,791
	<b>TOTAL PUBLIC EDUCATION</b>	<b>2,004,919,911</b>	<b>586,407,365</b>	<b>370,612,052</b>	<b>957,019,417</b>	<b>2,961,939,328</b>
	HIGHER EDUCATION					
	INSTITUTIONS OF HIGHER LEARNING					
S3021	UNIVERSITIES - GENERAL SUPPORT	319,287,737	522,903	442,338,235	442,861,138	762,148,875
S3018	STUDENT FINANCIAL AID	29,671,644	273,855	2,595,212	2,869,067	32,540,711
S3019	SUBSIDIARY PROGRAMS - CONSOLIDATED	23,111,181	21,078,741	32,227,401	53,306,142	76,417,323
S3020	UM - MEDICAL CENTER CONSOLIDATED	175,635,021	79,850,000	500,768,854	580,618,854	756,253,875
	COMMUNITY & JUNIOR COLLEGES					
S3022	ADMINISTRATION	5,628,223	10,157,984	65,303,833	75,461,817	81,090,040
S3023	SUPPORT	150,363,598	0	41,696,136	41,696,136	192,059,734
	<b>TOTAL HIGHER EDUCATION</b>	<b>703,697,404</b>	<b>111,883,483</b>	<b>1,084,929,671</b>	<b>1,196,813,154</b>	<b>1,900,510,558</b>
	PUBLIC HEALTH					
H1564	HEALTH, STATE DEPARTMENT OF	32,664,735	146,545,930	91,257,452	237,803,382	270,468,117
	<b>TOTAL PUBLIC HEALTH</b>	<b>32,664,735</b>	<b>146,545,930</b>	<b>91,257,452</b>	<b>237,803,382</b>	<b>270,468,117</b>
	HOSPITALS AND HOSPITAL SCHOOLS					
S3040	MENTAL HEALTH, DEPARTMENT OF - CONS	216,928,858	31,344,214	297,565,447	328,909,661	545,838,519
H0210	CRISIS CENTERS	13,804,114	0	5,259,047	5,259,047	19,063,161
	<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>230,732,972</b>	<b>31,344,214</b>	<b>302,824,494</b>	<b>334,168,708</b>	<b>564,901,680</b>
	AGRICULTURE AND ECONOMIC DEV					
	AGRICULTURE AND COMMERCE UNITS					
S3029	AGRICULTURE & COMMERCE - SUPPORT	7,840,401	2,273,012	3,490,573	5,763,585	13,603,986
S3031	ANIMAL HEALTH, MISSISSIPPI BOARD OF	1,236,196	588,642	80,000	668,642	1,904,838
S3032	FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	202,757	0	32,000	32,000	234,757
	<b>TOTAL AGRIC AND COMMERCE UNITS</b>	<b>9,279,354</b>	<b>2,861,654</b>	<b>3,602,573</b>	<b>6,464,227</b>	<b>15,743,581</b>
	IHL AGRICULTURAL UNITS					
	INSTITUTIONS OF HIGHER LEARNING - AG PRG					
S3013	ASU - AGRICULTURAL PROGRAMS	3,612,863	0	21,097	21,097	3,633,960
S3014	MSU - AG & FORESTRY EXPERIMENT STATION	19,894,009	3,865,474	3,158,740	7,024,214	26,918,223
S3015	MSU - COOPERATIVE EXTENSION SERVICE	22,545,013	10,422,612	4,597,448	15,020,060	37,565,073
S3016	MSU - FOREST & WILDLIFE RESEARCH CENTER	4,774,868	724,908	370,350	1,095,258	5,870,126
S3017	MSU - VETERINARY MEDICINE, COLLEGE OF	14,616,968	0	8,382,475	8,382,475	22,999,443
	<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>65,443,721</b>	<b>15,012,994</b>	<b>16,530,110</b>	<b>31,543,104</b>	<b>96,986,825</b>
	ECONOMIC AND COMMUNITY DEV UNITS					
S3026	MISSISSIPPI DEVELOPMENT AUTHORITY	23,020,189	82,264,321	10,058,760	92,323,081	115,343,270
S3026	ENTERPR INNOVATIVE GEOSPATIAL SOLUTIONS	931,027	0	0	0	931,027
S3026	MISSISSIPPI TECHNOLOGY ALLIANCE	1,202,294	0	0	0	1,202,294
	<b>TOTAL ECONOMIC AND COMM DEV UNITS</b>	<b>25,153,510</b>	<b>82,264,321</b>	<b>10,058,760</b>	<b>92,323,081</b>	<b>117,476,591</b>
	<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>99,876,585</b>	<b>100,138,969</b>	<b>30,191,443</b>	<b>130,330,412</b>	<b>230,206,997</b>

SCHEDULE IV  
FISCAL YEAR 2007 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER FUNDS			
CONSERVATION							
ARCHIVES & HISTORY, DEPT OF							
H1568	SUPPORT	8,941,539	647,265	2,801,090	3,448,355	12,389,894	
H1568	STATEWIDE ORAL HISTORY PROJECT	150,000	0	0	0	150,000	
H1572	ENVIRONMENTAL QUALITY, DEPARTMENT OF	13,085,979	26,104,856	96,530,175	122,635,031	135,721,010	
H1565	FORESTRY COMMISSION	18,123,330	2,207,116	9,883,736	12,090,852	30,214,182	
H1571	GRAND GULF MILITARY MONUMENT COMMISSION	238,764	0	89,793	89,793	328,557	
H1562	MARINE RESOURCES, DEPARTMENT OF	1,848,711	1,496,090	6,733,054	8,229,144	10,077,855	
H1573	MISSISSIPPI RIVER PARKWAY COMMISSION	23,688	0	0	0	23,688	
H1567	SOIL & WATER CONSERVATION COMMISSION	729,345	1,177,877	2,138,626	3,316,503	4,045,848	
S3035	TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	131,032	0	188,978	188,978	320,010	
H1570	WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	9,149,261	12,174,564	36,863,615	49,038,179	58,187,440	
TOTAL CONSERVATION		52,421,649	43,807,768	155,229,067	199,036,835	251,458,484	
INSURANCE AND BANKING							
PUBLIC EMPLOYEES' RETIREMENT SYSTEM							
H1552	TEACHERS' RETIREMENT	10,800	0	0	0	10,800	
TOTAL INSURANCE AND BANKING		10,800	0	0	0	10,800	
CORRECTIONS							
CORRECTIONS, DEPARTMENT OF							
S3036	SUPPORT	136,100,454	105,000	14,000,000	14,105,000	150,205,454	
S3036	MEDICAL SERVICES	23,277,633	0	16,733,987	16,733,987	40,011,620	
S3036	PAROLE BOARD	593,945	0	0	0	593,945	
S3036	PRIVATE PRISONS	42,804,116	0	30,901,077	30,901,077	73,705,193	
S3036	REGIONAL FACILITIES	18,499,410	0	11,497,546	11,497,546	29,996,956	
S3036	REIMBURSEMENT - LOCAL CONFINEMENT	5,878,978	0	3,280,697	3,280,697	9,159,675	
TOTAL CORRECTIONS		227,154,536	105,000	76,413,307	76,518,307	303,672,843	
SOCIAL WELFARE							
H1563	GOVERNOR'S OFFICE - MEDICAID, DIV OF	99,475,793	3,263,152,229	553,171,941	3,816,324,170	3,915,799,963	
H1576	HUMAN SERVICES, DEPARTMENT OF - CONS	93,530,087	662,902,313	18,819,364	681,721,677	775,251,764	
REHABILITATION SERVICES, DEPARTMENT OF							
H1577	SPECIAL DISABILITY PROGRAMS, OFFICE OF	3,677,540	11,422,215	23,471,003	34,893,218	38,570,758	
H1577	VOCATIONAL REHABILITATION, OFFICE OF	6,559,048	37,682,911	6,598,341	44,281,252	50,840,300	
H1577	VOCATIONAL REHAB FOR THE BLIND	1,300,050	8,095,837	2,927,524	11,023,361	12,323,411	
TOTAL SOCIAL WELFARE		204,542,518	3,983,255,505	604,988,173	4,588,243,678	4,792,786,196	
MLTY, POLICE AND VETS' AFFAIRS							
EMERGENCY MANAGEMENT AGENCY							
S3037	SUPPORT	4,880,776	3,877,813	194,461	4,072,274	8,953,050	
S3037	DISASTER RELIEF - CONSOLIDATED	1,773,510	81,355,491	4,885,181	86,240,672	88,014,182	
S3038	MILITARY DEPARTMENT - CONSOLIDATED	7,065,933	49,191,128	2,639,303	51,830,431	58,896,364	
PUBLIC SAFETY, DEPARTMENT OF							
S3039	HIGHWAY SAFETY PATROL, DIVISION OF	41,664,674	309,394	10,495,018	10,804,412	52,469,086	
S3039	CRIME LAB	6,237,290	0	1,357,771	1,357,771	7,595,061	
S3039	CRIME LAB - STATE MEDICAL EXAMINER	164,417	0	114,589	114,589	279,006	
S3039	HOMELAND SECURITY, OFFICE OF	190,655	687,212	23,503	710,715	901,370	



SCHEDULE IV  
FISCAL YEAR 2007 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER FUNDS	TOTAL SPECIAL FUNDS	
S3039	JUV FAC MONITORING UNIT (SEE PART II)	111,745	0	0	0	111,745
S3039	LAW ENFORCE OFFICERS' TNG ACADEMY	570,007	0	933,147	933,147	1,503,154
S3039	NARCOTICS, BUREAU OF	11,716,990	78,127	610,634	688,761	12,405,751
S3039	PUBLIC SAFETY PLANNING	452,239	20,894,379	0	20,894,379	21,346,618
S3039	SUPPORT SERVICES, DIVISION OF	5,310,168	0	266,002	266,002	5,576,170
H1696	PERS ADJUSTMENT	1,658	0	0	0	1,658
S3041	VETERANS' AFFAIRS BOARD	2,912,559	13,850,692	14,330,082	28,180,774	31,093,333
	<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>83,052,621</b>	<b>170,244,236</b>	<b>35,849,691</b>	<b>206,093,927</b>	<b>289,146,548</b>
	LOCAL ASSISTANCE					
S3028	TAX COMM - HOMESTEAD EXEMPT REIMBURSE	83,300,000	0	0	0	83,300,000
	<b>TOTAL LOCAL ASSISTANCE</b>	<b>83,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,300,000</b>
	MISCELLANEOUS					
H1569	ARTS COMMISSION	1,158,383	748,775	896,439	1,645,214	2,803,597
	<b>TOTAL MISCELLANEOUS</b>	<b>1,158,383</b>	<b>748,775</b>	<b>896,439</b>	<b>1,645,214</b>	<b>2,803,597</b>
	DEBT SERVICE					
	TREASURER'S OFFICE, STATE					
S3011	BANK SERVICE CHARGE	950,000	0	0	0	950,000
S3011	BONDS & INTEREST PAYMENT	211,757,963	0	186,718,717	186,718,717	398,476,680
	<b>TOTAL DEBT SERVICE</b>	<b>212,707,963</b>	<b>0</b>	<b>186,718,717</b>	<b>186,718,717</b>	<b>399,426,680</b>
	<b>TOTAL CURRENT GEN FD APPROP (RECURRING)</b>	<b>4,084,330,254</b>	<b>5,181,132,363</b>	<b>3,015,575,381</b>	<b>8,196,707,744</b>	<b>12,281,037,998</b>
	REAPPROPRIATIONS FROM FY 2006					
	<b>TOTAL REAPPROPRIATIONS FROM FY 2006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL CURRENT GEN FD APPROP &amp; REAPPROP</b>	<b>4,084,330,254</b>	<b>5,181,132,363</b>	<b>3,015,575,381</b>	<b>8,196,707,744</b>	<b>12,281,037,998</b>
	PART II - SPECIAL FUND AGENCIES					
H1593	AGRICULTURAL AVIATION BOARD	0	45,000	99,694	144,694	144,694
	AGRICULTURE & COMMERCE, DEPARTMENT OF					
S3029	BEAVER CONTROL PROGRAM	0	0	700,000	700,000	700,000
S3029	SEED TESTING LAB, STATE	0	0	140,000	140,000	140,000
S3030	EGG MARKETING BOARD	0	0	74,805	74,805	74,805
S3042	ARCHITECTURE, BOARD OF	0	0	287,601	287,601	287,601
H1568	ARCH/HIST - LOCAL GOV'T RECORDS PRG	0	0	80,427	80,427	80,427
H1587	ATHLETIC COMMISSION	0	0	126,091	126,091	126,091
H1553	ATT GEN - STATUS OF WOMEN, COMM ON THE	0	0	100,000	100,000	100,000
H1600	AUCTIONEERS COMMISSION, MISSISSIPPI	0	0	101,358	101,358	101,358
S3043	BANKING & CONSUMER FINANCE, DEPT OF	0	0	6,112,096	6,112,096	6,112,096
H1596	BARBER EXAMINERS, BOARD OF	0	0	226,252	226,252	226,252
H1556	CAPITAL DEFENSE COUNSEL	0	0	994,701	994,701	994,701
H1557	CAPITAL POST-CONVICTION COUNSEL, OFFICE	0	0	1,070,552	1,070,552	1,070,552
S3120	CHIROPRACTIC EXAMINERS, BOARD OF	0	0	55,876	55,876	55,876
H1595	COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	3,957,035	3,957,035	3,957,035
S3036	CORRECTIONS - FARMING OPERATIONS	0	0	2,698,538	2,698,538	2,698,538
H1578	COSMETOLOGY, BOARD OF	0	0	751,045	751,045	751,045

SCHEDULE IV  
FISCAL YEAR 2007 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
S3045	DENTAL EXAMINERS, BOARD OF	0	0	677,103	677,103	677,103
S3037	EMERG MGMT - HURRICANE DISASTER RESERVE	0	0	268,000,000	268,000,000	268,000,000
S3046	EMPLOYMENT SECURITY, MISS DEPT OF	0	187,271,133	2,075,000	189,346,133	189,346,133
H1597	ENGINEERS & LAND SURVEYORS, BOARD OF FAIR & COLISEUM COMMISSION	0	0	458,596	458,596	458,596
S3033	SUPPORT	0	0	4,507,994	4,507,994	4,507,994
S3032	DIXIE NATIONAL LIVESTOCK SHOW FINANCE & ADMINISTRATION, DEPARTMENT OF	0	0	954,150	954,150	954,150
S3007	TORT CLAIMS BOARD	0	0	10,764,387	10,764,387	10,764,387
S3007	TORT CLAIMS - MEDICAL MALPRACTICE	0	0	407,700	407,700	407,700
S3034	FOREST INVENTORY, MISS INSTITUTE FOR	0	0	367,478	367,478	367,478
H1566	FORESTERS, BOARD OF REGISTRATION FOR	0	0	33,300	33,300	33,300
S3047	FUNERAL SERVICES, BOARD OF	0	0	240,972	240,972	240,972
S3048	GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	139,892	139,892	139,892
H1598	GULFPORT, MISS STATE PORT AUTHORITY AT HEALTH, STATE DEPARTMENT OF	0	0	46,086,730	46,086,730	46,086,730
H1564	BURN CARE FUND, MISSISSIPPI	0	0	3,000,000	3,000,000	3,000,000
H1564	LOCAL GOVERNMENTS & RURAL WATER	0	22,930,688	5,069,312	28,000,000	28,000,000
H1564	TOBACCO PILOT PROGRAM, MISSISSIPPI	0	0	5,000,000	5,000,000	5,000,000
H1558	INDIGENT APPEALS, OFFICE OF	0	0	1,193,901	1,193,901	1,193,901
S3025	INFORMATION TECHNOLOGY SERVICES, DEPT OF INSURANCE, DEPARTMENT OF	0	0	34,990,994	34,990,994	34,990,994
H1574	SUPPORT	0	0	8,470,397	8,470,397	8,470,397
H1574	RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	7,693,191	7,693,191	7,693,191
H1562	MARINE RESOURCES - TIDELANDS PROJECTS	0	0	4,000,000	4,000,000	4,000,000
S3049	MASSAGE THERAPY, BOARD OF	0	0	103,861	103,861	103,861
H1579	MEDICAL LICENSURE, BOARD OF	0	0	2,222,530	2,222,530	2,222,530
S3026	MISS DEV AUTH-MISS TELECOMM CONF/TNG CTR	0	0	2,116,299	2,116,299	2,116,299
S3050	MOTOR VEHICLE COMMISSION	0	0	285,159	285,159	285,159
H1584	NURSING, BOARD OF	0	0	2,187,768	2,187,768	2,187,768
H1580	NURSING HOME ADMINISTRATORS, BOARD OF	0	0	139,492	139,492	139,492
H1599	OIL & GAS BOARD	0	94,300	2,130,284	2,224,584	2,224,584
H1601	OPTOMETRY, BOARD OF	0	0	83,473	83,473	83,473
H1585	PAT HARRISON WATERWAY DISTRICT	0	0	6,462,529	6,462,529	6,462,529
H1586	PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	338,528	1,778,986	2,117,514	2,117,514
H1589	PEARL RIVER VALLEY WATER SUPPLY DISTRICT PERSONNEL BOARD	0	40,000	15,203,108	15,243,108	15,243,108
S3027	SUPPORT	0	0	5,322,933	5,322,933	5,322,933
S3027	TRAINING FUND ACCOUNT	0	0	567,711	567,711	567,711
S3051	PHARMACY, BOARD OF	0	349,998	1,393,319	1,743,317	1,743,317
H1581	PHYSICAL THERAPY, BOARD OF	0	0	237,603	237,603	237,603
S3052	PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	108,436	108,436	108,436
H1591	PSYCHOLOGY, BOARD OF	0	0	103,668	103,668	103,668
S3053	PUBLIC ACCOUNTANCY, BOARD OF	0	0	607,507	607,507	607,507
S3054	PUBLIC CONTRACTORS, BOARD OF	0	0	1,717,305	1,717,305	1,717,305
H1582	PUB EMPLOYEES' RETIRE - ADMIN & BLDG	0	0	33,242,246	33,242,246	33,242,246



SCHEDULE IV  
FISCAL YEAR 2007 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	SPECIAL FUNDS			TOTAL SPECIAL FUNDS	TOTAL APPROPRIATIONS
		GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS		
PUBLIC SAFETY, DEPARTMENT OF						
S3039	COUNCIL ON AGING	0	0	544,120	544,120	544,120
S3039	COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	432,959	432,959	432,959
S3039	EMERGENCY TELECOMMUNICATIONS BOARD	0	0	486,521	486,521	486,521
S3039	JUV FAC MONITORING UNIT (SEE PART I)	0	155,044	0	155,044	155,044
S3039	LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	0	0	2,102,399	2,102,399	2,102,399
PUBLIC SERVICE COMMISSION						
H1602	SUPPORT	0	0	5,230,847	5,230,847	5,230,847
H1602	NO CALL TELEPHONE SOLICITATION	0	0	160,000	160,000	160,000
H1603	PUBLIC UTILITIES STAFF	0	0	2,298,033	2,298,033	2,298,033
REAL ESTATE COMMISSION						
H1605	SUPPORT	0	0	1,147,616	1,147,616	1,147,616
H1604	APPRAISER LICENSING & CERTIFICATION BD	0	0	404,588	404,588	404,588
REHABILITATION SERVICES, DEPARTMENT OF						
H1577	DISABILITY DETERMINATION SERVICES	0	36,020,438	410,951	36,431,389	36,431,389
H1577	SPINAL CORD & HEAD INJURY PROGRAM	0	0	19,507,584	19,507,584	19,507,584
H1577	SUPPORT SERVICES, OFFICE OF	0	0	2,234,763	2,234,763	2,234,763
H1577	ESTABLISHMENT & CONSTRUCTION GRANTS	0	4,000,000	0	4,000,000	4,000,000
H1577	INDUSTRIES FOR THE BLIND, MISSISSIPPI	0	0	300,000	300,000	300,000
S3010	SECRETARY OF STATE	0	1,063,227	10,135,269	11,198,496	11,198,496
H1590	SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	334,105	334,105	334,105
H1575	STATE FIRE ACADEMY	0	0	4,623,644	4,623,644	4,623,644
SUPREME COURT SERVICES						
H1555	BAR ADMISSIONS, BOARD OF	0	0	390,335	390,335	390,335
H1555	CONTINUING LEGAL EDUCATION FUND	0	0	122,724	122,724	122,724
H1592	TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	40,000	3,935,591	3,975,591	3,975,591
TREASURER'S OFFICE, STATE						
S3012	HEALTH CARE TRUST FD BD (SEE PART I)	0	0	78,576	78,576	78,576
S3012	INVESTING FUNDS	0	0	125,000	125,000	125,000
S3012	MACS PROGRAM - ADMINISTRATIVE FUND	0	0	176,437	176,437	176,437
S3012	MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	1,299,017	1,299,017	1,299,017
S3012	MPACT TRUST FUND - TUITION PAYMENTS	0	0	18,000,000	18,000,000	18,000,000
H1583	VETERANS' HOME PURCHASE BOARD	0	0	43,923,834	43,923,834	43,923,834
H1588	VETERANS MEMORIAL STADIUM COMMISSION	0	0	1,428,294	1,428,294	1,428,294
S3056	VETERINARY EXAMINERS, BOARD OF	0	0	112,985	112,985	112,985
S3057	WORKERS' COMPENSATION COMMISSION, MISS	0	0	5,927,134	5,927,134	5,927,134
H1594	YELLOW CREEK STATE INLAND PORT AUTHORITY	0	2,500,000	4,779,514	7,279,514	7,279,514
TOTAL PART II - SPECIAL FUND AGENCIES		0	254,848,356	628,374,225	883,222,581	883,222,581
PART III - TRANSPORTATION DEPT						
H1606	TRANSPORTATION, DEPARTMENT OF	0	410,000,000	509,640,544	919,640,544	919,640,544
S3055	STATE AID ROAD CONSTRUCTION, OFFICE OF	0	48,000,000	91,033,864	139,033,864	139,033,864
TOTAL PART III - TRANSPORTATION DEPARTMENT		0	458,000,000	600,674,408	1,058,674,408	1,058,674,408
TOTAL SPECIAL FUND APPROPRIATION (RECURRING)		0	712,848,356	1,229,048,633	1,941,896,989	1,941,896,989

SCHEDULE IV  
FISCAL YEAR 2007 TOTAL STATE APPROPRIATIONS

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS			TOTAL APPROPRIATIONS
			FEDERAL FUNDS	OTHER FUNDS	TOTAL SPECIAL FUNDS	
REAPPROPRIATIONS FROM FY 2006						
H1559	EDUCATION DEPT - MISS ADEQUATE EDUC PRG	0	0	10,000,000	10,000,000	10,000,000
H1607	FIN & ADMIN - BLDG - DISCRETIONARY R&R	0	0	9,847,707	9,847,707	9,847,707
H1562	MARINE RESOURCES - TIDELANDS PROJECT	0	0	8,125,781	8,125,781	8,125,781
S3040	MENTAL HEALTH, DEPARTMENT OF - R&R	0	0	10,000,000	10,000,000	10,000,000
	TOTAL REAPPROPRIATIONS FROM FY 2006	0	0	37,973,488	37,973,488	37,973,488
	TOTAL SPECIAL FUND APPROP & REAPPROP	0	712,848,356	1,267,022,121	1,979,870,477	1,979,870,477
	TOTAL STATE APPROPRIATIONS	4,084,330,254	5,893,980,719	4,282,597,502	10,176,578,221	14,260,908,475



SCHEDULE V  
GENERAL AND SPECIAL FUNDS  
ADDITIONALS AND DEFICITS  
INCLUDED IN FY 2006  
(FOR INFORMATION ONLY)

BILL NO.	NAME OF AGENCY	GENERAL FUNDS	SPECIAL FUNDS	TOTAL FUNDS
H1553	ATTORNEY GENERAL - LEGAL FEES/JUDGMENTS	2,239,021	0	2,239,021
S3023	COMMUNITY & JUNIOR COLLEGES - SUPPORT	13,000,000	0	13,000,000
S3036	CORRECTIONS, DEPARTMENT OF	8,495,271	0	8,495,271
S2443	FIN & ADMIN-DISASTER EMERG GRANT/LOAN FD	350,000	0	350,000
S3007	FIN & ADMIN - TORT CLAIMS - ST BLDG INS	10,000,000	0	10,000,000
H1565	FORESTRY COMMISSION	500,000	0	500,000
H0001	LEGISLATIVE - REG (5TH EX SESSION 2005)	332,074	0	332,074
H1563	MEDICAID-TEMP DIALYSIS TRANSPORTATION PG	3,000,000	0	3,000,000
S3040	MENTAL HEALTH-CONS-EXP/MEDICAID BED TAX	7,677,033	0	7,677,033
H1555	SUPREME COURT SERVICES, OFFICE OF	196,918	0	196,918
S3011	TREASURER-DEBT SVC-BONDS & INTEREST PYMT	57,944,832	0	57,944,832
H1578	COSMETOLOGY, BOARD OF	0	10,811	10,811
S3033	FAIR & COLISEUM COMMISSION - SUPPORT	0	4,000	4,000
S3005	JUDICIAL PERFORMANCE COMMISSION	0	30,000	30,000
S3026	MISS DEV AUTH-MISS TELECOMM CONF/TNG CTR	0	926,892	926,892
S3076	OIL & GAS BOARD, STATE	0	80,000	80,000
S2995	TAX COMMISSION - LICENSE TAGS	0	500,000	500,000
S2552	TREASURER-DEBT SVC-BONDS & INTEREST PYMT	0	25,000,000	25,000,000
S3092	VETERANS' AFFAIRS BOARD	0	700,000	700,000
S2991	VETERANS' HOME PURCHASE BOARD	0	10,000,000	10,000,000
TOTAL STATE ADDITIONALS AND DEFICITS		103,735,149	37,251,703	140,986,852

# EDUCATION ENHANCEMENT FUND

Program	FY 2006 Appropriations	FY2007 Appropriations
<u>General Education Program</u>		
General Education	\$ 720,432	\$ 720,432
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	6,186,200	6,194,875
Textbooks	0	0
School Millage Reduction	46,000,000	46,000,000
Tech Prep Bond Debt Service	3,221,400	3,212,725
Subtotal	\$ 72,128,032	\$ 72,128,032
Vocational and Technical Education	7,863,746	7,863,746
Mississippi Adequate Education Program	141,414,636	181,625,653
Mississippi Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
Community and Junior Colleges - Support	34,508,363	41,696,136
<u>Institutions of Higher Learning</u>		
Universities - General Support	44,435,292	55,453,883
Subsidiary Programs - Consolidated	439,370	439,370
Student Financial Aid	0	0
UM - University Medical Center - Cons	3,854,830	3,854,830
ASU - Agricultural Programs	21,097	21,097
MSU - Ag and Forestry Experiment Station	1,272,677	1,272,677
MSU - Cooperative Extension Service	1,064,855	1,064,855
MSU - Forest and Wildlife Research Center	276,253	276,253
MSU - Veterinary Medicine, College of	603,725	603,725
Subtotal	\$ 51,968,099	\$ 62,986,690
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Public School Building Fund Diversion	10,000,000	10,000,000
Subtotal	\$ 320,596,125	\$ 379,013,506
Plus Reappropriation for MS Adequate Educ Prg	0	10,000,000
Total	\$ 320,596,125	\$ 389,013,506



# HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2006</u> <u>Appropriations</u>	<u>FY 2007</u> <u>Appropriations</u>
<u>Medicaid, Division of</u>		
Chip Program at 200% level of poverty	\$ 6,214,717	\$ 4,877,497
Eyeglasses for adults	1,509,288	1,184,535
Home and Community Waiver Program	4,257,081	3,341,086
Disabled worker buy-in to the Medicaid Program	1,629,144	1,278,601
Dental fee increase	1,953,197	1,532,928
Miscellaneous	266,345	209,036
Medical Services Program Matching Funds	121,443,981	95,413,224
Subtotal	\$ 137,273,753	\$ 107,836,907
<u>Health, Department of</u>		
Maternal and Child Health Program	1,242,943	975,499
Early Intervention Program	221,954	174,196
Health Department Programs	2,219,542	1,741,964
Mississippi Qualified Health Center Grant Program	3,551,267	2,787,142
Trauma Care System	5,326,901	4,180,712
Subtotal	\$ 12,562,607	\$ 9,859,513
<u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health	6,658,626	5,225,891
Alzheimer's Disease Services Development and Implementation of Senate Bill 2100, 1997 Regular Session	665,863	522,589
Medicaid Matching Funds	6,838,454	5,367,025
Psychotropic Drugs or Medicaid Match	443,908	348,392
Alzheimer's Disease Program, Prepayment to Medicaid, etc	887,817	696,786
Crisis Centers (FY2006), Holding Centers, Group Homes, Substance Abuse Prgs, Children's Prgs, Prepayment of Medicaid, etc	5,903,981	3,757,115
Crisis Centers (FY2007)	0	876,507
Physician Services at Community Mental Health Centers	1,997,588	1,567,767
Partial Funding of Crisis Centers and the Specialize Treatment Facility	1,000,000	784,830
Grant for Epilepsy Foundation of Mississippi	88,782	69,680
Subtotal	\$ 24,485,019	\$ 19,216,582
<u>Rehabilitation Services, Department of</u>		
Fully Match all Available Federal Funds	4,883,338	3,832,591
Independent Living Program (Including State Attendant Care Program)	1,500,322	1,177,498
Deaf and Hard of Hearing	77,761	61,029
Subtotal	\$ 6,461,421	\$ 5,071,118
<u>Education, Department of</u>		
Mississippi Eye Screening Program	221,954	174,196
<u>Institutions of Higher Learning</u>		
UM - University Medical Center - Consolidated	4,000,000	3,101,115
Student Financial Aid	177,563	177,563
Subtotal	\$ 4,177,563	\$ 3,278,678
<u>Treasurer's Office</u>		
State Administrative Costs	95,888	78,576
<u>Veterans' Affairs Board</u>		
Veterans' Homes	621,472	487,750
Total	\$ 185,899,677	\$ 146,003,320

## BUDGET CONTINGENCY FUND SUMMARY

(Actions of the 2006 Regular Session)

### FY 2006 Receipts to Budget Contingency Fund (BCF)

SB 2589	General Fund Transfer to Budget Contingency Fund - FY 2006 Revised Estimate	\$ 165,200,000
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### FY 2007 Receipts to Budget Contingency Fund (BCF)

SB 2475	General Fund Transfer to Budget Contingency Fund - Delay Repayment HCTF	\$ 37,240,000
SB 2589	Transfer of Remainder of MCI from PERS to Budget Contingency Fund	<u>20,000,000</u>
	Total FY 2007 Budget Contingency Funds Available	\$ 222,440,000

### FY 2007 Appropriations from Budget Contingency Fund (BCF)

SB 3029	Agriculture and Commerce, Department of - Support	\$ 300,000
HB 1569	Arts Commission	217,822
HB 1553	Attorney General's Office	464,085
SB 3036	Corrections, Department of	62,167,986
HB 1554	District Attorneys and Staff	226,000
SB 3006	Ethics Commission	16,000
HB 1560	Educational Television Authority	470,000
SB 3007	Finance and Administration, Department of	500,000
SB 3034	Forest Inventory, Mississippi Institute for	75,000
SB 3024	Gaming Commission	500,000
SB 3009	Governor's Mansion	335,471
SB 3009	Governor's Office - Support	440,307
HB 1563	Governor's Office - Medicaid, Division of	49,436,846
SB 3021	IHL - Universities - General Support	2,000,000
SB 3019	IHL - Subsidiary Programs	150,000
HB 1551	Legislative Expense - Regular	1,100,575
HB 1561	Library Commission	600,000
HB 1577	Rehabilitation Services, Department of	300,000
SB 3011	Treasurer's Office - Debt Service and Bank Service Charge	102,839,908
HB 1570	Wildlife, Fisheries, and Parks, Department of	<u>300,000</u>
	Total FY 2007 Budget Contingency Funds Appropriated	\$ 222,440,000